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Lunenburg Fire-Rescue





2024 BUDGET

Fire Department

- Personnel
 - Chief
 - 1 Administrative Asst./EMT
 - 3 Career Officer/EMT's
 - 5 Call Fire Officers (3 EMT's)
 - 6 Career Firefighter/EMT's
 - 34 Call Firefighters and EMTs



2024 BUDGET

Staffing

- 24 hours/day
 - 3 Firefighter/EMT's or Paramedics
 - Monday-Saturday
 - 3 Shifts Career 3 FF/EMT's or Paramedics
 - Chief as available.
 - Sunday
 - 3 Per diem FF/EMT's or Paramedics
 - On Call Duty Officer
 - On Duty Personnel supplemented by On Call personnel on most calls



2024 BUDGET

Apparatus



Photo by John Galla www.firenews.org



Photo by MEB www.firenews.org

- 3 Engines/Pumpers
 - 1 doubles as Heavy Rescue Unit
- 1 Ladder
- 2 Forestry
- 2 Ambulances
- 1 Water Rescue Unit
- 3 Support Vehicles



2024 BUDGET

Duties

- Fire Suppression
- Emergency Medical Services
- Hazardous Materials Response
- Technical Rescue
- Public Service and Support
- Fire Prevention and Safety Education
- Training
- Administration and Support



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Response Breakdown 2022

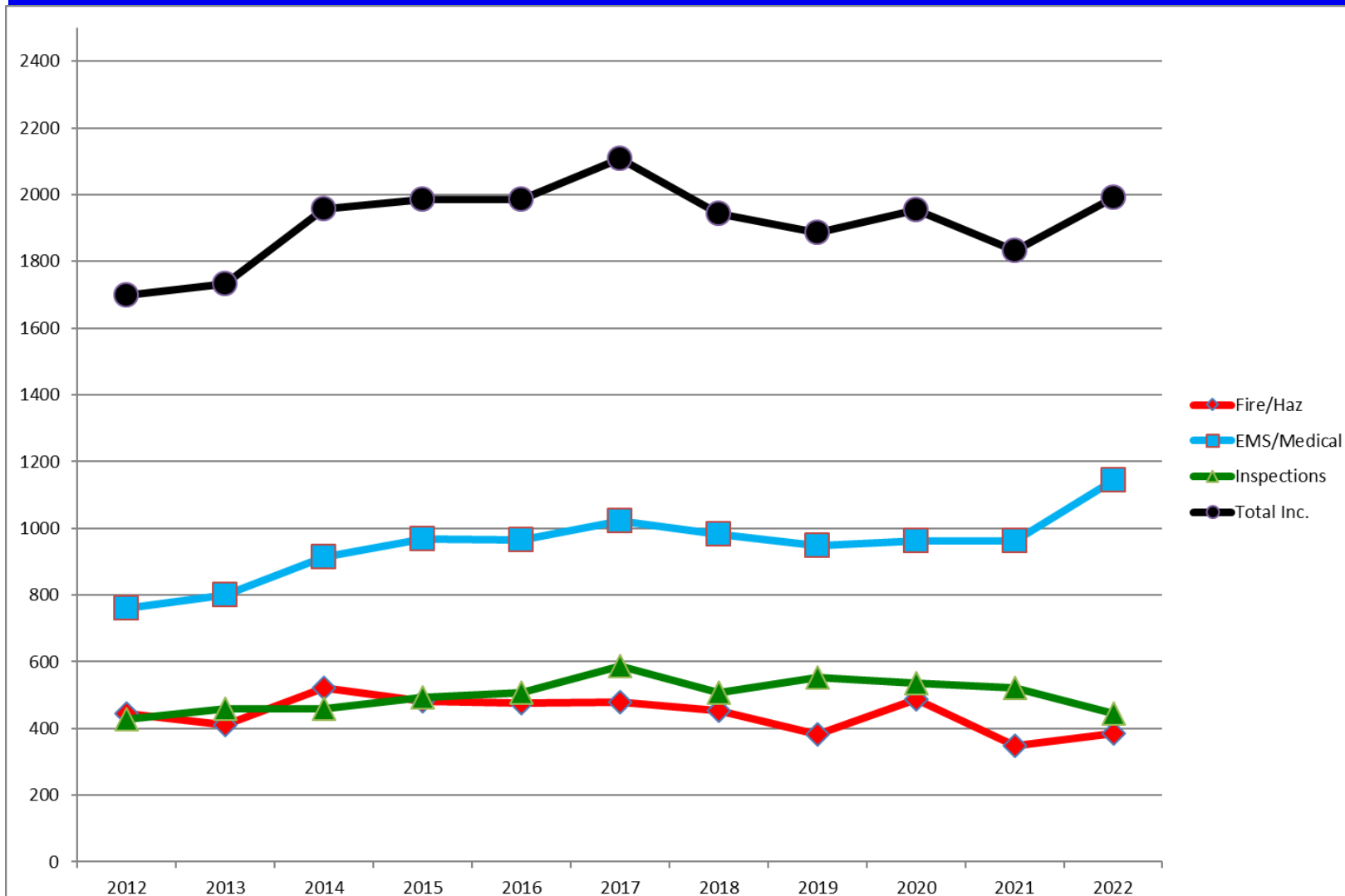
Call Type	Number
Fires/ Hazardous Cond.	153
Alarms	159
Service/Good Intent	73
EMS/Rescue	1143
Inspections	446
Other	16
Total	1990



Responses by Year 2012-2022

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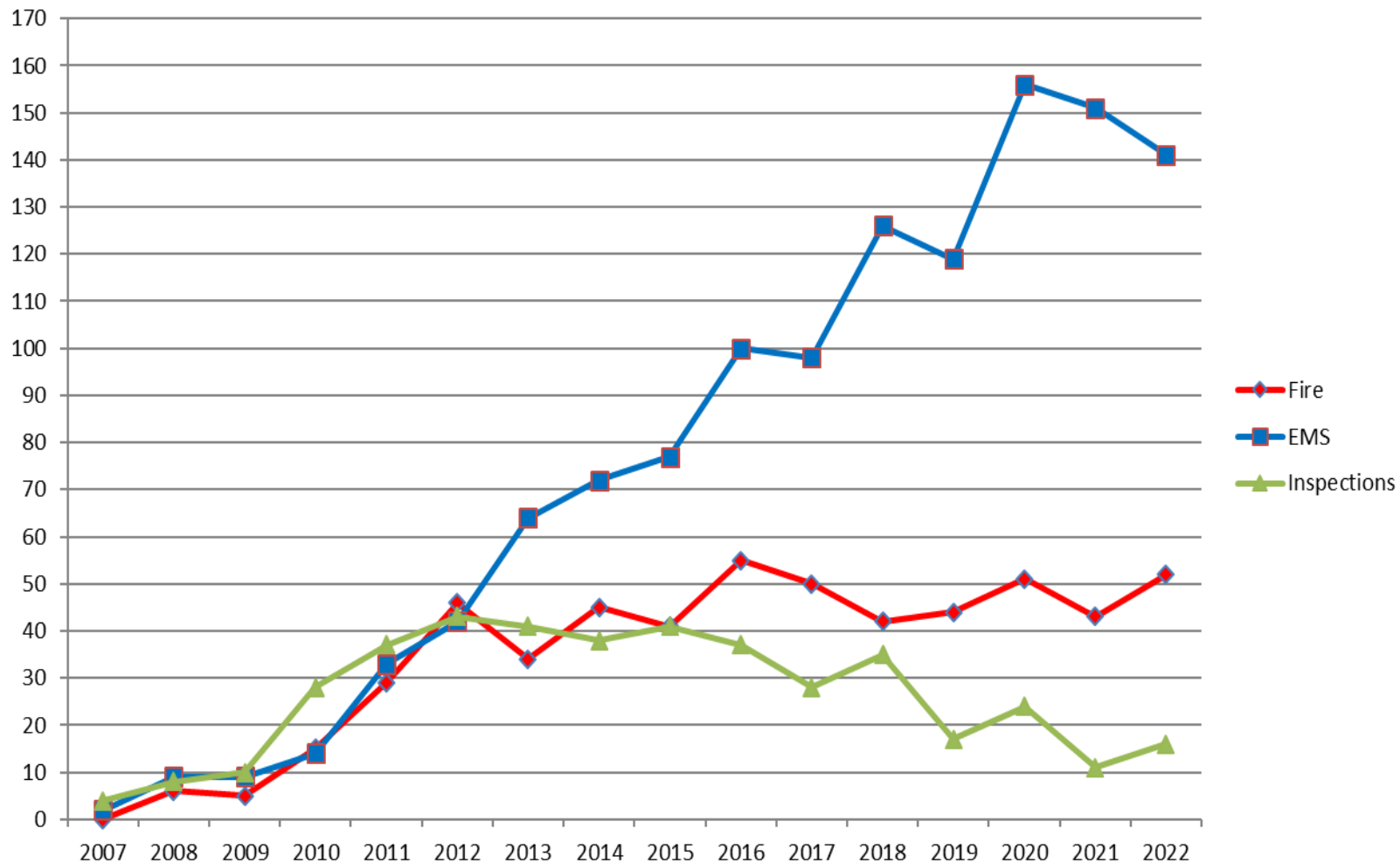




Effects of New Growth (Large Scale Projects in the last 15 years)

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2024 BUDGET

FY'23 Budget Status

- Salaries- On Target
- Expense- On Target
 - Support of IT software and EMS Maintenance not included in current budget but necessary
 - Transferring from other lines within the budget to cover
 - Hydrant Rental for City of Leominster
 - Not calculated properly for years

These issues are funded in FY'24 budget



2024 BUDGET

FY'23 Budget Status

- Vehicle Maintenance
 - Will exceed budget allotted for FY'23
- Fuel Costs running 44% above last year
 - Most equipment runs on diesel
 - Increased call volume
 - 78% of fuel budget expended after Q2
- \$8935 in unplanned repairs/maintenance

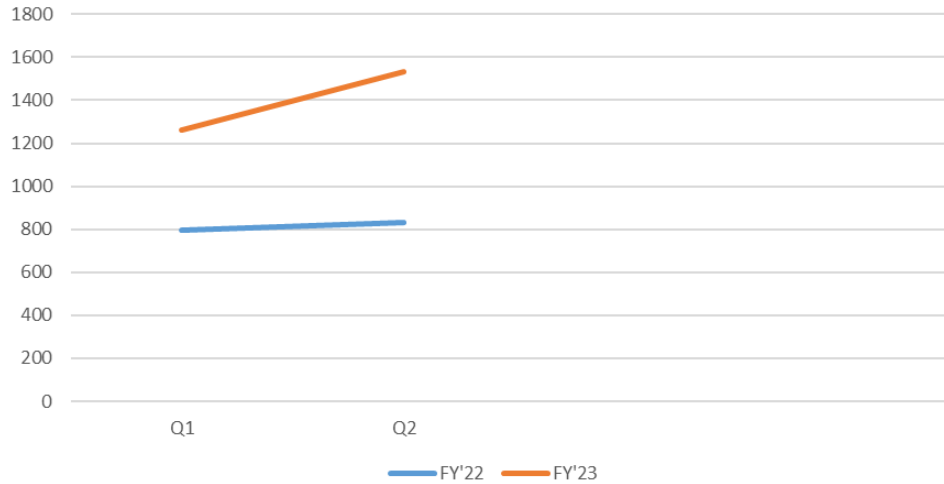


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Fuel Consumption

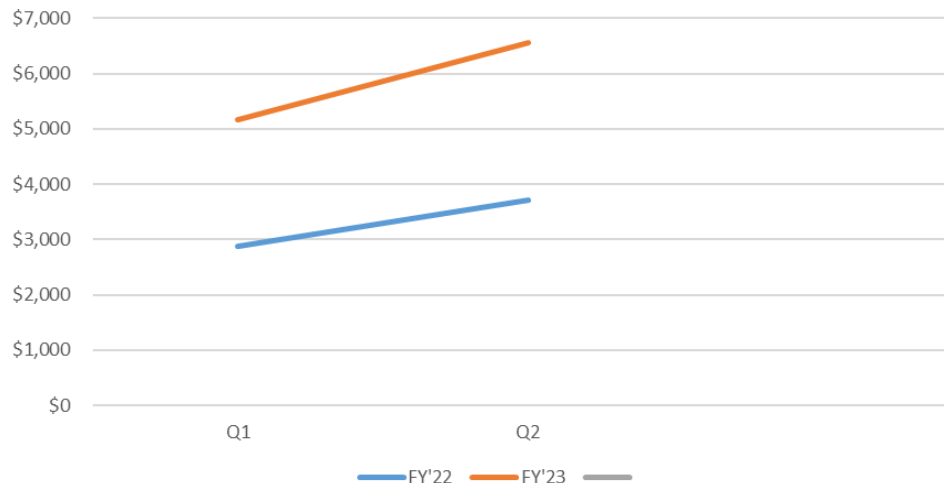
FY'22 Fuel Usage Vs FY'23 (Gal)



42% increase
gallons used

FY'22 vs. FY'23 Q1
& Q2

FY'22 vs FY'23 Cost/Quarter



FY'22- \$3.03/gal
Diesel

FY'23- \$5.22/gal
Diesel

42% increase
cost/gal



2024 BUDGET

Proposed Budget

2024 Proposed

- No Staffing Addition
 - Slight increase in EMT/Paramedic Stipends
- Continues Paramedic Training
- Full Paramedic Coverage in FY'24
- Above Target Requests
 - EMS Equipment Maintenance
 - IT Related Software and Hardware
 - EMS supplies
 - Hydrant Expense
 - Vehicle Maintenance



Salary Line Items

2024 BUDGET

Item	2021 (Actual)	2022 (Actual)	2023 (Budgeted)	2024 Proposed
Career FF Salaries	\$458,653	\$580,683	\$691,698	\$696,724
Career FF OT	\$160,650	\$166,823	\$162,802	\$162,082
Call FF Salaries	\$258,926	\$240,199	\$264,516	\$264,516



2024 BUDGET

Paramedic Training

- **Paramedic Timeline (current)**
 - December 2021- Two Career FF's certified as Paramedics
 - October 2022- 3rd Career Member certified as a Paramedic
 - **January 2023- Paramedic License Effective**
 - January 2023- 4th Career Member certified as Paramedic
 - March 2023- 5th FF/Paramedic hired (Retirement replacement)
 - **March-April 2023-24/7 Paramedic Coverage**
 - October 2023- Anticipate 6th Career Member obtaining Paramedic Certification



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Paramedic Service

- Currently operating Part Time due to training requirements
 - New Paramedics must be supervised by an experienced Paramedic for 1st 50 calls before they can work solo
- Anticipate by 24/7 coverage by March/April '23.



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EMS Billing

- Can bill higher rate for Paramedic Care
 - Billing is based on the care provided, not where we pick the patient up
- Can charge for ALS Intercept
 - Assisting with patient care in someone else's ambulance
- Increase in Billing rates to be discussed at later date



2024 BUDGET

Other Budget Items

- Slight increases requested in EMT Stipends and EMT Recertification
 - Additional EMT's added to On Call roster



2024 BUDGET

Expense Lines

- **EMS Maintenance**
 - \$9000
 - Covers Maintenance contracts for Advanced Life Support Equipment
 - Monitor/Defibrillators
 - LUCAS CPR Devices
 - Medication Dispenser
 - **Required by OEMS**



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Expense Lines

- IT Software (\$9000)
- Above Target request to support Annual support and maintenance for Dept. Software Systems
 - DTS- Payroll, scheduling and OT tracking
 - PSTrax- Apparatus and Equipment check software
 - AmbuPro- EMS Reporting software



2024 BUDGET

Expense Lines

- IT Hardware (\$10,000)
- Above Target requests to support IT Hardware needs within the Department
 - Planned, rotating replacement of PC's, Tablets, MDT's, peripherals, etc.



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Expense Lines

- EMS Supplies (\$3000)
 - Replacement medications & disposable equipment
- Hydrant Maintenance (\$1,806)
 - Increase in hydrant rental fees from the City of Leominster
- Vehicle Maintenance (\$3000)
 - Increase in fuel expense
 - Increases in both prices and use



2024 BUDGET

Capital Plan FY'24

- Replacement of Rescue 1*
- 2014 Navistar/Osage Ambulance
 - Currently backup unit
 - Currently 24 month expected delivery time



Photo by MEB www.firenews.org



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Capital Plan FY'24

- Phase 1 Replacement of Public Safety Radio Infrastructure
 - Also submitted under ARPA Funds
 - Replacing increasingly obsolescent radio equipment
 - Improves radio coverage in town
 - Funding would cover 1 Department- Police OR Fire
 - Other Dept. would be in FY'25



2024 BUDGET

Equipment Grant Funding

- State Grant for Firefighting Equipment
 - \$15,000 in FY'23- Replacement Fire hose, Nozzles and Adapters
- FY'23- EMPG Grant \$3750
 - Replacing outdated rescue helmets
 - Carbon Monoxide Meters
 - Tactical Medical/Trauma Supplies



2024 BUDGET

Grants

- **S.A.F.E./Senior SAFE (\$7,430)**
 - Fire Safety Education/Awareness
 - Grades K-3
 - Senior Safety
 - Smoke Detector Project



2024 BUDGET

Impact of Budget as Recommended

- Level Service Budget
- Maintains existing staffing and operations at the Paramedic Level
- Most Above Target Requests included in TM's Preliminary budget
- Properly funds IT needs
- Properly Funds EMS Supply & Equipment support needs
- Fully funds hydrant rental expenses
- Increases funding for fuel needs



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Thank You